

# 2001-03 Performance Progress Report

## For Quarter Ending March 2002

Agency 103

### Community, Trade, and Economic Development

#### Mission

CTED is a dynamic, innovative team that provides leadership and support to Washington and its diverse communities to excel as places to live, work, play and do business.

**Goal** Preserve Historical and Cultural Resources

**Performance Measure** Number of new archaeological sites recorded with the Office of Archaeology and Historic Preservation and added to their database tracking system.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	170	170	170	170	178	178	178	179
Actual	73	383	245					
Date Measured	9/30/2001	12/31/2001	3/31/2002					

**Goal** Provide for and increase the safety, health and social well being of individuals, families and communities.

**Performance Measure** Number of farm worker housing units provided

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	62	62	63	63	62	62	63	63
Actual	32	41	44					
Date Measured	9/30/2001	12/31/2001	3/31/2002					

**Performance Measure** Number of bednights of shelter provided to homeless people

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000
Actual	162,782	457,452	432,937					
Date Measured	9/30/2001	12/31/2001	3/31/2002					

**Performance Measure** Increase number of client visits at food banks

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	37,500	37,500	37,500	37,500	62,500	62,500	62,500	62,500
Actual	1,408,233	1,562,983	1,412,615					
Date Measured	9/30/2001	12/31/2001	3/31/2002					

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**Goal** We seek to promote prosperity that benefits all residents of the state. In our effort to fulfill the Governor's vision of "One Washington" and bridge the gap between the prosperous and less prosperous communities of our state, we will facilitate and support work that economically benefit rural areas, distressed communities and historically disadvantaged populations.

**Performance Measure** Total number of jobs created or retained with OTED assistance. (EDD)

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	1,528	1,528	1,528	1,528	1,528	1,528	1,528	1,528
Actual	2,589	1,293	2,775					
Date Measured	9/30/2001	12/31/2001	3/31/2002					

**Performance Measure** Percentage of WorkFirst participants entering unsubsidized employment within one year of beginning work preparation activities. (WorkFirst)

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	50%	50%	50%	50%	50%	50%	50%	50%
Actual	59%	53%	58%					
Date Measured	9/30/2001	12/31/2001	3/31/2002					

**Goal** Strengthen the competitiveness of Washington State businesses and our workforce to succeed in both the domestic and international marketplace. We view our role as a broker of public sector resources to support businesses and the workforce in Washington State. While this role is inherently limited, we will seek to maximize the resources of state government to support the competitiveness, continued success and growth of businesses in Washington State.

**Performance Measure** Total number of businesses receiving OTED assistance that enter new export markets (TRADE).

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	63	64	63	64	71	71	71	71
Actual	427	836	152					
Date Measured	9/30/2001	12/31/2001	3/31/2002					

**Performance Measure** Numbers of visits to the Tourism website (EDD).

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	343,750	343,750	343,750	343,750	350,000	350,000	350,000	350,000
Actual	294,403	230,704	209,699					
Date Measured	9/30/2001	12/31/2001	2/28/2002					

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#### Goal

We recognize the value in balancing the State's efforts to provide economic and employment opportunities for all residents, with the need to protect our environment and conserve our natural resources. We believe sustaining and improving the quality of life for the people of our state is a key strategy to enhancing our overall economic prosperity. We also recognize the diversity of our state and seek to pursue economic development that respects cultural diversity and supports local priorities and objectives. Toward both of these ends, we will seek to identify economic development projects that create win-win situations in the pursuit of our economic and environmental goals.

#### Performance Measure

Proportion of the state's electricity consumption that is from renewable resources (ENERGY).

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	.1625%	.1625%	.1625%	.1625%	.195%	.195%	.195%	.195%
Actual	.2%	.2%	.2%					
Date Measured	9/30/2001	12/31/2001	3/31/2002					